

Agency Expenditure Summary

	FY2002		FY2003		FY2004	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Supreme Court Operations	4,355,700	4,053,600	4,292,400	4,189,900	4,372,200	4,233,400
Law Library	641,600	651,300	663,300	663,300	676,800	669,000
District Court	10,508,600	10,423,100	10,572,500	10,189,600	10,727,900	10,620,600
Magistrates Division	10,314,800	10,478,500	10,497,600	10,107,200	10,598,900	10,200,300
Judicial Council	119,800	119,300	119,800	115,600	122,600	115,600
Court of Appeals	1,082,200	1,105,100	1,102,800	1,102,800	1,122,600	1,117,000
Guardian Ad Litem	444,100	444,100	446,500	430,900	468,200	430,900
Snake River Basin Adjudication	838,000	801,500	802,300	798,800	819,300	808,300
<b>Total</b>	<b>28,304,800</b>	<b>28,076,500</b>	<b>28,497,200</b>	<b>27,598,100</b>	<b>28,908,500</b>	<b>28,195,100</b>
<b>By Fund Source</b>						
General	25,446,400	25,385,200	25,688,800	24,789,700	26,046,000	25,385,600
Dedicated	2,127,100	2,104,500	2,077,100	2,077,100	2,113,600	2,078,200
Federal	418,800	412,000	418,800	418,800	428,900	418,800
Other	312,500	174,800	312,500	312,500	320,000	312,500
<b>Total</b>	<b>28,304,800</b>	<b>28,076,500</b>	<b>28,497,200</b>	<b>27,598,100</b>	<b>28,908,500</b>	<b>28,195,100</b>
<b>By Object</b>						
Personnel Costs	0	21,753,600	0	22,332,600	0	0
Operating Expenditures	0	4,903,400	0	3,977,000	0	0
Capital Outlay	0	862,400	0	747,600	0	0
Trustee/Benefit Payments	444,100	557,100	446,500	540,900	468,200	0
Lump Sum	27,860,700	0	28,050,700	0	28,440,300	28,195,100
<b>Total</b>	<b>28,304,800</b>	<b>28,076,500</b>	<b>28,497,200</b>	<b>27,598,100</b>	<b>28,908,500</b>	<b>28,195,100</b>
<b>FTP Positions</b>	<b>247.00</b>	<b>247.00</b>	<b>247.00</b>	<b>247.00</b>	<b>247.00</b>	<b>247.00</b>

# Judicial Branch

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2003 Original Appropriation</b>	<b>247.00</b>	<b>25,688,800</b>	<b>28,497,200</b>	<b>247.00</b>	<b>25,688,800</b>	<b>28,497,200</b>
4.40 Negative Supplemental	0.00	0	0	0.00	(899,100)	(899,100)
4.90 Other Adjustments	0.00	0	0	0.00	0	0
<b>5.00 FY 2003 Total Appropriation</b>	<b>247.00</b>	<b>25,688,800</b>	<b>28,497,200</b>	<b>247.00</b>	<b>24,789,700</b>	<b>27,598,100</b>
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
<b>7.00 FY 2003 Estimated Expenditures</b>	<b>247.00</b>	<b>25,688,800</b>	<b>28,497,200</b>	<b>247.00</b>	<b>24,789,700</b>	<b>27,598,100</b>
8.10 FTP or Fund Adjustment	0.00	0	0	0.00	899,100	899,100
8.40 Removal of One-Time Expenditures	0.00	0	(270,000)	0.00	0	(270,000)
8.50 Base Reduction	0.00	0	0	0.00	(557,800)	(557,800)
<b>9.00 FY 2004 Base</b>	<b>247.00</b>	<b>25,688,800</b>	<b>28,227,200</b>	<b>247.00</b>	<b>25,131,000</b>	<b>27,669,400</b>
10.10 Personnel Costs Rollups	0.00	229,600	230,600	0.00	260,500	261,600
10.20 Inflationary Adjustments	0.00	78,300	119,900	0.00	0	0
10.40 Nonstandard Adjustments	0.00	(5,900)	(5,900)	0.00	(5,900)	(5,900)
10.60 Change In Employee Compensation	0.00	55,200	55,700	0.00	0	0
<b>11.00 FY 2004 Total Maintenance</b>	<b>247.00</b>	<b>26,046,000</b>	<b>28,627,500</b>	<b>247.00</b>	<b>25,385,600</b>	<b>27,925,100</b>
<b>Supreme Court Operations</b>						
12.91 Lump Sum Adjustment	0.00	0	0	0.00	0	0
<b>Law Library</b>						
12.91 Lump Sum Adjustment	0.00	0	0	0.00	0	0
<b>District Court</b>						
12.91 Lump Sum Adjustment	0.00	0	0	0.00	0	0
<b>Magistrates Division</b>						
12.01 Youth Courts	0.00	0	270,000	0.00	0	270,000
12.91 Lump Sum Adjustment	0.00	0	0	0.00	0	0
<b>Judicial Council</b>						
12.91 Lump Sum Adjustment	0.00	0	0	0.00	0	0
<b>Court of Appeals</b>						
12.91 Lump Sum Adjustment	0.00	0	0	0.00	0	0
<b>Guardian Ad Litem</b>						
12.01 One-time Grantee increase	0.00	0	11,000	0.00	0	0
12.91 Lump Sum Adjustment	0.00	0	0	0.00	0	0
<b>Snake River Basin Adjudication</b>						
12.91 Lump Sum Adjustment	0.00	0	0	0.00	0	0
<b>13.00 FY 2004 Gov's Recommendation</b>	<b>247.00</b>	<b>26,046,000</b>	<b>28,908,500</b>	<b>247.00</b>	<b>25,385,600</b>	<b>28,195,100</b>
<b>Amount Change From Base</b>	<b>0.00</b>	<b>357,200</b>	<b>681,300</b>	<b>0.00</b>	<b>254,600</b>	<b>525,700</b>
<b>Percent Change From Base</b>	<b>0.00%</b>	<b>1.39%</b>	<b>2.41%</b>	<b>0.00%</b>	<b>1.01%</b>	<b>1.90%</b>